



Department Description

Columbus Recreation and Parks Department's (CRPD) mission is to connect the people of our community through the power of nature, wellness, and creativity. With more than 400 parks, 32 community centers and specialty facilities, 5 athletic complexes, 6 golf courses, and 131 miles of multi-use trails, the department's vision is to ensure every resident has access to all of its many services. With this mission and vision, along with the objectives set forth in the 2019-2024 Strategic Plan, the CRPD's programs and services are critical in ensuring Columbus remains America's Opportunity City.

Department Mission

We connect the people of our community through the power of nature, wellness, and creativity.

CRPD's catalog of programming is extensive and caters to residents of all ages, interests, and abilities. Programming includes summer camps, therapeutic recreational activities, youth and adult athletic activities, fitness classes, educational gardens, swimming and watercraft instruction, art classes, nutritional programming, and youth and family development services. The department offers a wide range of structured recreational opportunities and aims to be equitable and open for all.

Programmatic highlights include our aquatics programming. Within the Columbus **Aquatics Center**, CRPD offers an indoor place to swim by providing lessons, aerobics classes, diving and stroke clinics, and open swim sessions. In the summer, the department operates eight conveniently located outdoor pools, three spray grounds, and three splash pads and interactive fountains.

Budget Summary				
Fund	2021	2022	2023	2024
	Actual	Actual	Budget	Proposed
Operation and Extension Fund	58,290,157	61,683,449	67,590,636	74,134,777
Department Total	\$ 58,290,157	\$ 61,683,449	\$ 67,590,636	\$ 74,134,777

Recreation and Parks

CRPD operates five **Athletic Complexes** throughout Columbus, which include high school regulation sized basketball and volleyball courts. Additionally, the department owns and operates 32 **Community Centers and Specialty Facilities**. Lastly, the department operates six public **Golf Courses**, which provide residents, of any skill level, the opportunity to play and improve their game.

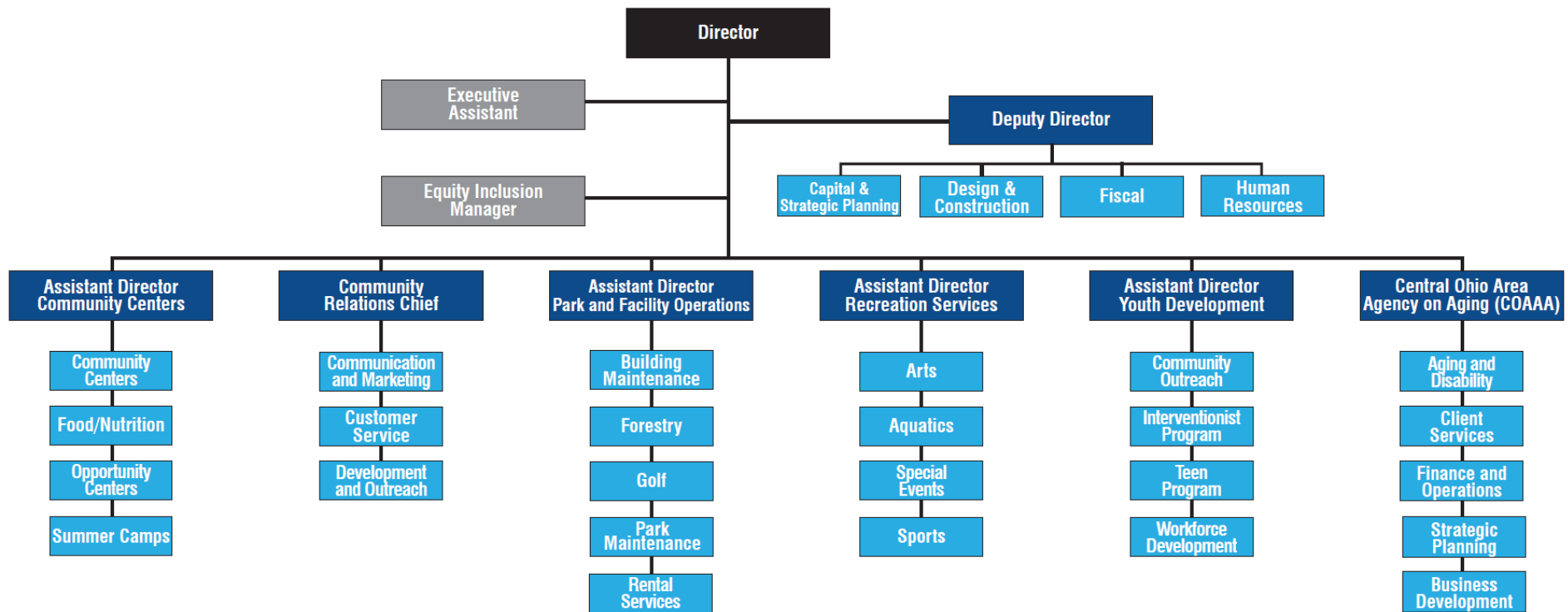
In addition to the aforementioned facilities, the CRPD also manages the **Priscilla R. Tyson Cultural Arts Center**, the **Franklin Park Adventure Center** and the **McKnight Outdoor Education Center**.

As stewards of the land, CRPD invests heavily in conserving the community's natural environment. In 2022, the department planted 4,500 street and park trees and planted 2,400 native plants. The department manages roughly 14,000 acres of parkland, 20 nature preserves and 34 pollinator gardens.

CRPD is committed to embedding recreation and leisure space in Columbus neighborhoods and adding to residents' quality of life. The department serves roughly 1.9 million residents throughout Central Ohio and relies on the support of nearly 14,000 volunteers. As the largest summer food provider in the state of Ohio, the department provided over 217,000 summer meals to kids under the age of 18 in 2022. Lastly, the department is committed to serving as an important resource for reducing crime and violence between young adults (ages 14-23) through proven prevention and intervention strategies via the **APPS Job Readiness, ReRoute, and VOICE** programs.



Recreation and Parks

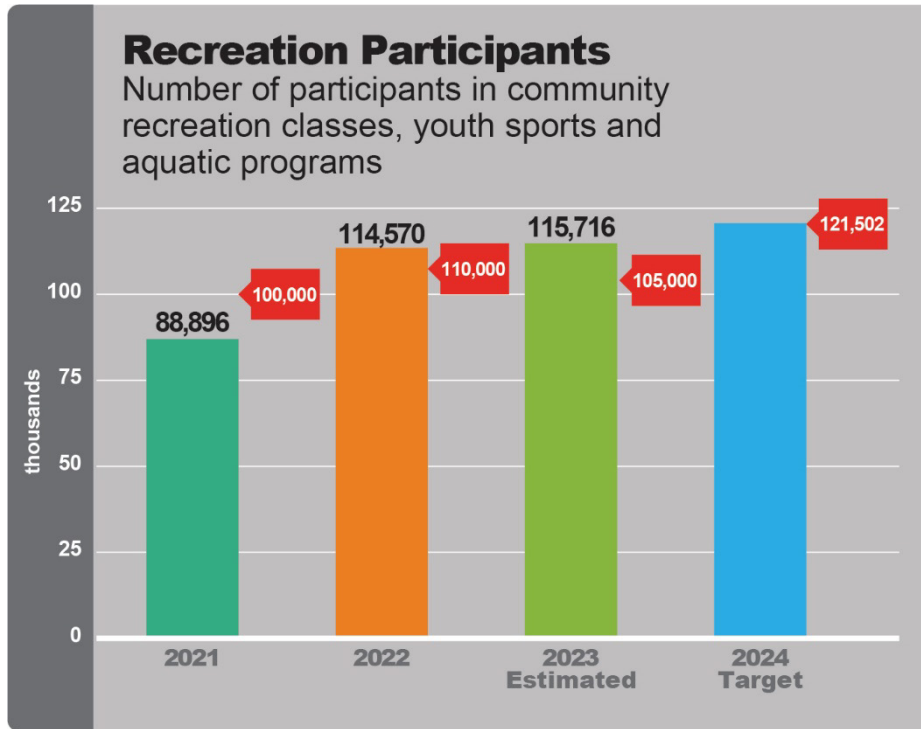


2024 BUDGET NOTES

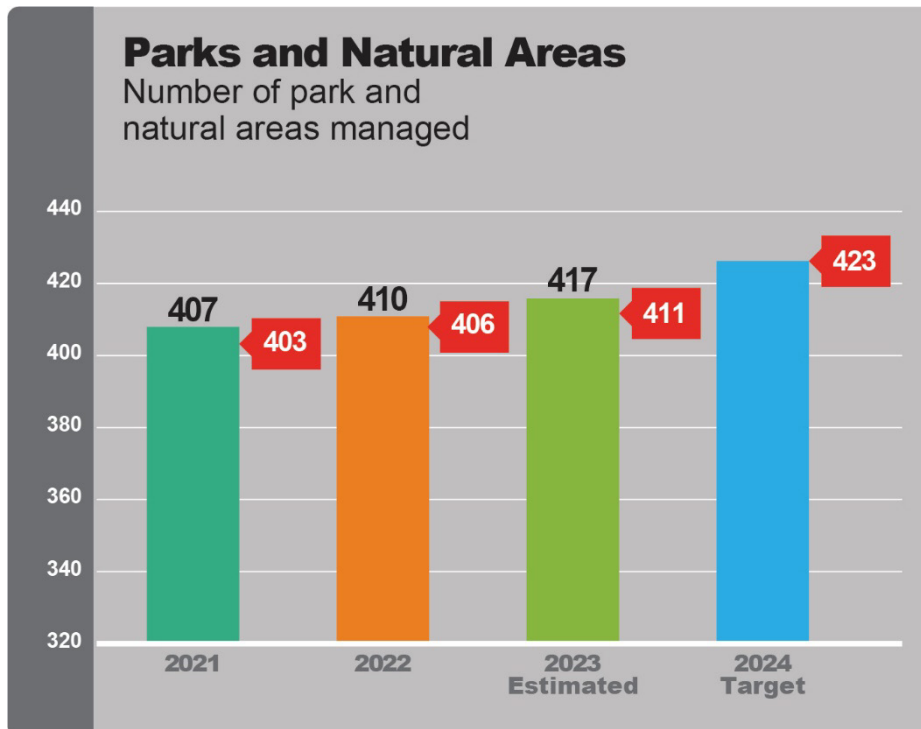
The Recreation and Parks Department provides many different programs, opportunities, and outdoor spaces that are very important to the residents of the City of Columbus. Some of the highlighted programming, opportunities, spaces, and items of importance are as follows:

- Total funding for the APPS program is \$3,935,466 in 2024. This program enriches the lives of youth and young adults ages 14 to 23 by connecting them to services and programs focused on building life skills, character development, jobs, postsecondary education, and other components.
 - In 2022, the department served over 217,000 summer meals to kids under the age of 18. The department is committed to continuing to provide meals in 2024.
 - The Therapeutic and Outdoor Recreation programs will continue to expand programming inside the department's 32 recreation centers and specialty facilities. Therapeutic Recreation offers inclusion support for participants with disabilities to participate alongside their peers in summer camps and other programs, while continuing to provide unique adaptive after school and recreational programming as well. Outdoor Recreation's goal is to introduce all Columbus neighborhoods to boating, fishing, archery, hiking, and exploring the natural world.
 - The department anticipates continuing to implement opportunities for the community to celebrate, network, and enjoy the uplifting and diverse events offered by the city. For 2024, support for the city's signature events will continue including the Jazz and Rib Fest, and Winterfest.
 - Implementation of the Urban Forestry Master Plan to prioritize, preserve, and grow the city's tree canopy continues in 2024. Total combined funding for the Forestry and the Urban Forestry Master Plan is \$4,747,164. This includes expanded funding for additional staff to assist with pruning, removals, and nursery support staff to address pre and post planting requirements.
 - Franklin Park Conservatory will receive \$350,000 and the King Arts complex will receive \$125,000 in continued city support in 2024.
 - In 2023, funds were transferred from Public Safety to Recreation and Parks for Violence Intervention contracts; Columbus Urban League and Community for New Direction each received \$429,500. Funding for these programs will continue in 2024.
 - The Capital Kids and Fitness Camps programs are fully funded in 2024.
 - Funding of \$460,716 is included for the Conservation program to protect and conserve natural resources.
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PERFORMANCE MEASURES

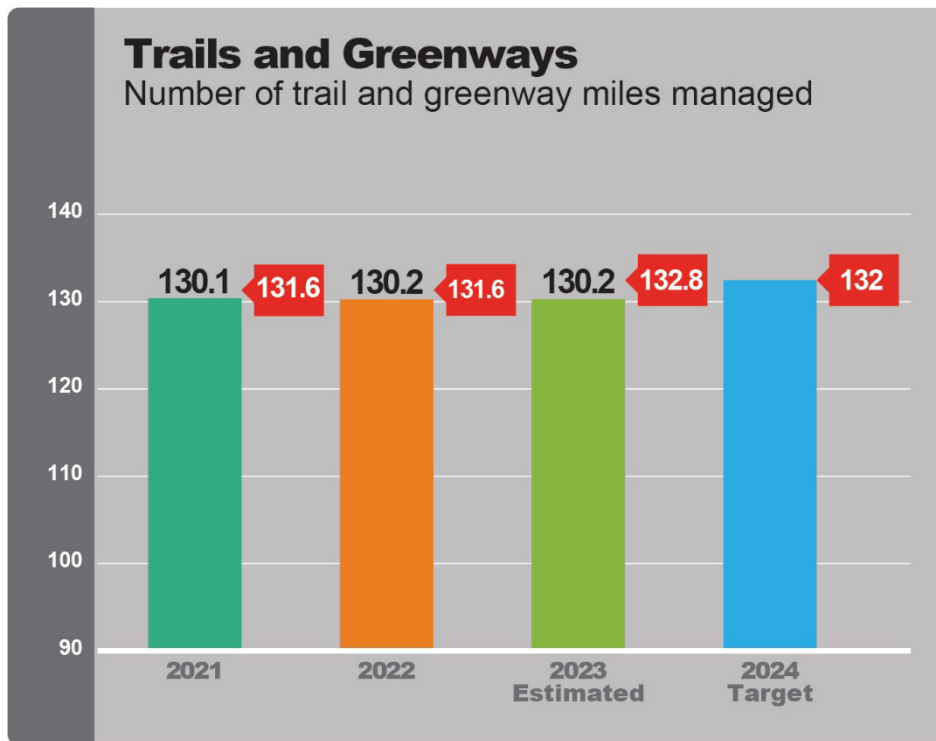


Excellence in programming and service delivery is one of Recreation and Parks' five strategic objectives. The department prioritizes participation growth through inclusive programming, data-driven decisions and increased partnership between divisions and external partners. The 2022 actuals, 2023 estimate, and 2024 target reflect recovery of participation after the 2020 pandemic closures. The 2024 target is for 121,502 recreation participants.



Parks are one of many precious community assets. The number of parks and natural areas managed has continued to grow, reflecting the city's commitment to conservation and health and wellness, and serves as an important metric for the department's success. The 2024 target is 423 natural areas managed.

Recreation and Parks



Trails and greenway miles are measured as a direct fulfillment of the department's mission: to connect our community through the power of nature, wellness and creativity. The department is charged with planning, constructing and repairing greenways and neighborhood connectors throughout the city. The increase in miles reflects annual mileage constructed. Low mileage years indicate investments in many smaller east-west, neighborhood and downtown connectors to the regional trail system, as well as investments in acquisition, engineering and design phases of trail projects. The goal for 2024 is 132 miles.

Financial Summary by Area of Expense

Division	2021 Actual	2022 Actual	2023 Budget	2023 Projected	2024 Proposed
Administration					
Operation and Extension Fund					
Personnel	\$ 36,774,406	\$ 39,103,930	\$ 48,375,460	\$ 47,463,876	\$ 52,939,941
Materials & Supplies	2,725,430	2,918,103	3,103,306	3,160,944	3,607,858
Services	18,129,373	14,249,780	15,410,631	14,989,477	15,259,739
Other	165,495	188,647	168,750	2,869,428	2,144,750
Capital	285,850	4,381,500	-	-	-
Transfers	209,603	841,489	532,489	532,489	182,489
Administration Subtotal	58,290,157	61,683,449	67,590,636	69,016,214	74,134,777
Rec and Parks Total	\$ 58,290,157	\$ 61,683,449	\$ 67,590,636	\$ 69,016,214	\$ 74,134,777

Department Personnel Summary

Fund	2021 Actual		2022 Actual		2023 Budget		2024 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
Operation and Extension Fund								
Administration	303	1,144	350	915	415	1,418	438	1,688
Total	303	1,144	350	915	415	1,418	438	1,688

Operating Budget by Program				
Program	2023	2023	2024	2024
	Budget	FTEs	Proposed	FTEs
Administration	\$ 7,022,457	12	\$ 5,350,026	8
Fiscal	1,968,219	18	2,228,668	18
Human Resources	1,041,730	9	1,273,027	10
Aquatics	4,131,722	5	3,082,547	6
APPS	2,536,741	11	3,935,466	15
Building and Facility Maintenance	3,207,872	25	3,695,208	29
Communications and Development	1,800,760	13	3,375,565	13
Forestry	2,357,838	26	2,699,762	26
Park Maintenance	7,449,449	67	7,815,527	67
Design and Construction	1,389,083	12	1,523,619	12
Special Events	1,394,255	9	1,578,556	9
Sports	3,276,031	21	3,586,387	21
Food and Nutrition	207,138	2	223,715	2
Warehouse	624,353	3	644,799	3
Outdoor Recreation	499,983	3	599,612	3
Cultural Arts	761,979	2	1,004,730	4
Permits and Rental Services	987,718	7	1,079,378	8
Capital Kids	22,500	0	1,086,763	5
COAAA	182,489	0	182,489	0
Community Recreation	10,974,426	104	10,896,457	105
Therapeutic Recreation	753,581	4	1,151,109	6
Golf	4,161,494	24	4,602,349	26
Health and Wellness	223,652	1	371,460	1
Internal Services	5,926,562	0	6,132,071	0
Capital and Strategic Planning	1,006,747	7	841,804	6
Miscellaneous Programs	475,000	0	475,000	0
Urban Forestry Master Plan	1,897,647	23	2,047,402	23
Youth Sports	794,900	6	881,800	6
Conservation	-	0	460,716	5
Camps	514,310	1	1,308,765	1
Department Total	\$67,590,636	415	\$74,134,777	438

For additional financial information related to the Department of Recreation and Parks, please refer to the recreation and parks operation and extension fund contained within the Special Revenue section.



2024 PROGRAM GUIDE

ADMINISTRATION

To provide management and support through the office of the director for training, marketing, grants, Central Ohio Area Agency on Aging (COAAA) and City of Columbus initiatives.

FISCAL

To oversee the department's operating budget, process all invoices, coordinate telephone and wireless devices, post bids through vendor services, handle legislated contracts and service agreements, administration of grant funding, the capital improvements budget, and the special and permanent improvement funds.

HUMAN RESOURCES

To provide basic services in the areas of recruiting, hiring, payroll, benefits, contract administration, grievance resolution, disciplinary action, training, and compliance with all applicable local, state and federal employment laws.

AQUATICS

To provide places to swim year-round including an indoor swim center, 8 outdoor swimming pools, 3 spray grounds, and 3 splash pads, and interactive fountains. The section also offers swim lessons for all ages, infants to adults; swim team and dive team opportunities, and water fitness programs for all ages.

APPS

To enrich the lives of at-risk youth, ages 14-23 by connecting them to programs focused on life skills development, character development, workforce development and postsecondary education, and by further enhancing the recreational programs the department currently provides

**BUILDING AND FACILITY
MAINTENANCE**

To preserve and/or restore buildings and equipment to their original condition or to such a condition that they can be effectively used for their intended purpose and to maintain all fixed assets.

**COMMUNICATIONS AND
DEVELOPMENT**

To connect the community to the services and programs within the department by creating opportunities that result in increased funds, engagement and awareness. All print and digital media, publications, promoted materials, and branding are led through this section. This section is responsible for tracking volunteer efforts and soliciting monetary and in-kind donations to support the department's vision of a socially equitable city. The section also annually raises money for the PLAY Scholarship Fund, and manages the department's relationship with the Columbus Recreation and Parks Foundation (501c3).

FORESTRY

To manage the health and safety of the city's trees, which includes the planting, pruning and removal of trees in city parks and on city rights-of-way, as well as maintaining the Columbus Park of Roses at Whetstone Park, responding to calls related to tree damage from storms, and coordinating the annual Arbor Day Celebration.

PARK MAINTENANCE

To regularly provide professional grounds and facilities maintenance services to the department's park properties, including mowing, raking, trimming, mulching, repairing playground equipment, installing public docks, and refurbishing park benches, tables, fences and signs.

DESIGN AND CONSTRUCTION

To provide design and construction project management services for active Capital Improvement Projects. To ensure the creation and preservation of park and facility assets that are high quality, functional and sustainable across generations of park use.

SPECIAL EVENTS

To provide guidelines and regulations for producing special events and races. To coordinate city services for special events and races, and permits for use of parks, trails, and streets for events. To secure city permission to conduct alcohol sales at public events. To provide consultations for new events and produce annual events, such as Jazz & Rib Fest, and WinterFest on the Scioto Mile.

SPORTS

To offer adult leagues for softball, basketball, volleyball, rugby, flag-football and more. To host tournaments at the department's athletic fields and manage the Youth First Grant Program to increase the number of opportunities in the city for youth to participate in organized sports at a reasonable cost.

FOOD AND NUTRITION

To provide free, nutritionally balanced breakfasts, lunches, and snacks, in the summer, with the support of local partner organizations. The nutrition program is part of a year-long initiative with the support of the United States Department of Agriculture's Summer Food Service Program (SFSP).

WAREHOUSE

To oversee the storage and handling of goods and materials for the department, as well as inventory control.

OUTDOOR RECREATION

To instill an appreciation of the outdoors through learning while fostering environmental stewardship for youth, including summer camps and special events.

CULTURAL ARTS

To offer visual arts classes for adults taught by professional artists. To manage main hall and loft gallery exhibitions, coordinate weekly lecture series and operate a gift shop. The Golden Hobby Shop is a nonprofit consignment shop for senior citizens' handcrafted items that is under the direction of the department.

PERMITS AND RENTAL SERVICES

To provide quality and affordable rental facilities, special permits, and unique opportunities that promote family, social, business, and department events, private recreation, and community spirit, contributing substantial economic and social benefits to the city.

CAPITAL KIDS

The Capital Kids Section helps elementary-aged kids focus on their education and improve academic achievement by providing participants with a safe place to learn and play once the school day is over. City Leaders programming develops the city leaders of tomorrow, (grades 6-8 and ages 10-15) by providing an orientation of the City of Columbus to include science, technology, arts, history, education, health and nutrition, social services, law enforcement, safety, government, economic development and community service through hands-on learning opportunities and meetings and mentoring by current city leadership.

COAAA

The Central Ohio Area Agency on Aging (COAAA) is a Columbus agency providing a wide range of free to low-cost services to seniors.

COMMUNITY RECREATION

The Recreation Section operates 32 community recreation centers and specialty facilities around the City of Columbus in which hundreds of classes are offered throughout the year including arts and crafts, sports, fitness, dance, music, summer camps, and life skills. Of these 32 centers and facilities, six are multi-generational facilities (serving all ages), and one senior center (serving those 50 years and older).

THERAPEUTIC RECREATION

The Therapeutic Recreation Section sponsors and implements recreational activities that ensure inclusive programming and provides modifications to meet the needs of individuals who are differently abled.

GOLF

To manage 18-hole courses and a 9-hole course which offer a variety of golfing opportunities for all ages and abilities at affordable, but competitive prices.

HEALTH AND WELLNESS

To provide a standard of health and wellness opportunities for the community through various avenues: 19 Get Active fitness sites, after school physical activity programming, various fitness classes, active aging adults programming, affordable fitness summer camps located at five different locations, and annual wellness events and expos.

INTERNAL SERVICES

To account for the internal service charges of the department necessary to maintain operations.

CAPITAL AND STRATEGIC PLANNING

To direct the department's Capital Improvement Program and ensure that funds are effectively sourced and allocated to balance the priorities of acquiring and preserving open green space and natural areas, managing natural resources, creating connectivity through an expanding network of multi-use trails, and developing and maintaining quality parks, public spaces and recreational facilities throughout the city. To define department priorities and develop strategies that guide implementation, support the creation of department policy, protocol and best management practices, and align resources to our mission and strategic objectives.

MISCELLANEOUS PROGRAMS

To support various community agencies.

URBAN FORESTRY MASTER PLAN

The Columbus Urban Forestry Master Plan (UFMP) is the first Citywide, strategic plan to invest long-term in Columbus' trees. Over the next decades, the UFMP will guide the entire Columbus community to prioritize, preserve and grow our tree canopy.

YOUTH SPORTS

To offer youth sports programming for ages 4–18 at our community and opportunity centers.

CONSERVATION

To guide the department's conservation initiatives and goals by protecting and conserving natural resources through evidence-based recommendations.

CAMP PROGRAMS

To offer themed, week-long camps for youth ages 6-12. Campers experience many activities including, but not limited to, arts, crafts, sports, games, science experiments and nature exploration.



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